

**Annual Operating Plan
NOAA Office of Oceanic and Atmospheric Research
FY 2005**



**United States Department of Commerce
National Oceanic and Atmospheric Administration**

TABLE OF CONTENTS

OAR Mission and Vision

1.0 Program Information/Planned Accomplishments

- 1.1 LO FY05 Objectives designed to achieve responsibilities in Strategic Plan Mission Goals
- 1.2 LO FY05 Performance Measures
- 1.3 LO FY05 Milestones
- 1.4 Congressional Reports
- 1.5 OMB PART Findings

2.0 Budget/Resource Information

- 2.1 Proposed Transfers/Reprogramming
- 2.2 New Starts/Terminations of Programs
- 2.3 Extramural Research Budgets
- 2.4 Financial Audit Actions

3.0 Annual Operating Plan Approvals

Appendix 1: OAR Milestones by NOAA Goal and Program

Appendix 2: OAR Milestones by component, by quarter with a summary total.

Appendix 3: OAR Cross-cutting Milestones

FY 2005 OAR Annual Operating Plan

The National Oceanic and Atmospheric Administration's (NOAA) Office of Oceanic and Atmospheric Research strives to balance its near term responsibility to address the needs of its primary customers both inside and outside of NOAA with its longer-term commitment to conduct visionary research that will be critical for managing future environmental and societal challenges. This dual responsibility requires us to perform research that leads to the transfer of information and new technologies, as well as explores the unknown and develops new concepts.

The NOAA Vision -- An informed society that uses a comprehensive understanding of the role of the oceans, coasts, and atmosphere in the global ecosystem to make the best social and economic decisions

The NOAA Mission -- To understand and predict changes in Earth's environment and conserve and manage coastal and marine resources to meet our Nation's economic, social, and environmental needs.

1.0 PROGRAM INFORMATION / PLANNED ACCOMPLISHMENTS

OAR accomplishments planned for Fiscal Year 2005 are organized into NOAA Goals, Programs, and Milestones, in support of four of the five Mission Goals contained in the NOAA Strategic Plan:

1. Protect, Restore, and Manage the Use of Coastal and Ocean Resources through an Ecosystem Approach to Management;
2. Understand Climate Variability and Change to Enhance Society's Ability to Plan and Respond;
3. Serve Society's Needs for Weather and Water Information; and
4. Provide Critical Support for the NOAA Mission.

1.1 FY 2005 Objectives designed to achieve goals in Strategic Plan:

OAR will strive to meet the objectives described in the NOAA and OAR Strategic plans, including but not limited to the following:

1. Increase the number of invasive species populations eradicated, contained or mitigated.
2. Increase the portion of the population that is knowledgeable of and acting as stewards of coastal and marine ecosystems issues.
3. Describe and understand the state of the climate system through integrated observations, analysis, and data stewardship.

4. Improve climate predictive capability from weeks to decades, with an increased range of applicability for management and policy decisions.
5. Increase the number and use of climate products and services to enhance public and private sector decision making.
6. Increase the lead time and accuracy of weather and water warnings and forecasts.
7. Reduce uncertainty associated with weather and water decision tools and assessments.
8. Increase development, application, and transition of advanced science and technology into operations and services.
9. Improve safety and other conditions indices for facilities and platforms.
10. Improve efficiency and performance in processing of financial and administrative transaction and services.

Abbreviations used throughout this document can be found in Table 1, at the end of this document.

1.2 FY2005 GPRA Performance Measures.

FY 2005 GPRA Measure	Program	FY04 Actual	FY05 Goal
New Climate Observations Introduced: ARGO floats deployed. (04 target 275) 05 measure revised to observation systems deployed	Climate	529	1014
Reduce the uncertainty in the magnitude of the North American Carbon uptake	Climate	0.5 Gt C/yr	+/- 0.5 Gt C/yr
Assess and Model Carbon Sources and Sinks Globally: FY04 target: Produced coupled climate model scenarios for 2007 IPCC assessment. FY05 target quality-control and submit Atlantic Ocean carbon datasets from the CO2/CLIVAR repeat hydrography cruises A16N, A20, and A22 to national data centers.	Climate	Met and completed	100% of Ocean Carbon Data submitted to Data Centers
Determine the Actual Long-term Changes in Temperature of the Contiguous U.S. (CONUS) (% explained variance)	Climate	96.7%	96.9%
Determine the Actual Long-term Changes in Precipitation of the Contiguous U.S. (CONUS) (% explained variance)	Climate	90.2%	91.1%

1.3 LO/SO FY2005 Milestones by program and quarter. (See Appendices 1 and 2)

1.4 CONGRESSIONAL REPORTS

Congressional Appropriation Report Language	Report	Due Date: Exec. Secretary	Due Date: Congress	Status
H. Rpt. Pg. 72	Ballast Water Exchange Programs in Controlling Invasive Species	02/28/05	5/1/2005	New assignment
H. Rpt. Pg. 74	Development of Forecasting Models for Beach Closings (Lake Michigan)	05/30/05	7/31/2005	New assignment
H. Rpt. Pg. 74	Mercury Contamination in the Great Lakes	5/30/2005	7/31/2005	New assignment
H. Rpt. Pg. 74	Response to NOAA's RRT Recommendations (Laboratory Review/Consolidation Plan) #6448	6/7/2004	8/8/2004	Final Report sent to Hill 12/20/04
Omnibus 12500	Impact of Ozone in Eradicating Invasive Species	7/29/2005	90 days after completion of PROJECT-9/30/05	On track for completion

1.5 OMB PART Findings

Results from OMB Program Assessment Rating Tool for the NOAA Climate Program

In quarter 1, NOAA received OMB's summary of findings for the Climate PART. The NOAA Climate Program was rated "Moderately Effective" as a result of the Office of Management and Budget Program Assessment Rating Tool (PART) for FY06. The assessment found that the program is relatively strong and has undertaken steps to improve program management and focus on results. Additional findings included: (1) NOAA Climate coordinates with other federal agencies through the Climate Change Science Program; (2) Deficiencies in the management of NOAA's laboratory activities as identified by the NOAA Research Review Team; (3) Need to better integrate performance into budget decisions; and (4) Program has appropriate long-term goals and annual measures which demonstrate progress. In response to these findings NOAA is evaluating its options for consolidating the laboratories and other management changes recommended by the Review Team, as well as implementing an internal database for tracking performance and linking it to the budget.

2.0 BUDGET/RESOURCE INFORMATION:

2.1 Proposed Transfers/Reprogramming: What funds are proposed for transfer or reprogramming, why, and what are the projected program impacts (on both the gaining and losing programs or organizations)?

Implementation of the Research Review Team Report recommendations for OAR headquarters reorganization will require \$608k of reprogrammed funds, assuming a May 1, 2005, start. The Boulder Laboratory consolidation will be defined by December 2004; any transfers or reprogramming that will be necessary will be reported in the monthly execution reports. Sources of these funds will be from existing programs in Headquarters and Laboratories, including the transfer of two SES positions (Director OGP and Associate Director for Weather and Air Quality). The exact split between line items has not been determined. No other transfers or reprogramming are expected at this time.

2.2 New Starts / Terminations of Programs: In FY 2005, NOAA Research has a particularly large number of new program starts, program terminations, and program transfers:

New Program Starts:

CCRI / Global Ocean Observing System (non-ARGO)	+\$6.1M
CCRI /Aerosols-Climate Interactions, Clouds & Climate Change	+\$3.3M
CCRI / Carbon Cycle Atmospheric Observing System	+\$4.4M
International Council for Local Environmental Initiatives	+\$0.5M
Central CA Ozone Study (restored from FY'03)	+\$0.2M
Climate System Research Center	+\$0.7M
U. of AL Huntsville Climate Research	+\$1.0M
Hurricane Research & Model Improvements ('05 supplemental)	+\$0.7M
NE Center for Atmospheric Science & Policy	+\$1.5M
Risk Reduction in Weather Forecasts (MSU)	+\$2.0M
Aquaculture Education Program (Cedar Pt., MS) (from FY'03)	+\$1.8M
Atmospheric Dispersion Forecasting / Jackson State U.	+\$1.0M
NH Center for the Study of Lakes & Ecosystems	+\$0.5M
USAF Radiometer Hurricane Data Processing ('05 supplemental)	<u>+\$0.3M</u>
	+\$24.0M

Program Terminations:

CO&S / Climate Reference Network	-\$3.0M
CO&S / Climate Data & Information	-\$1.0M
CO&S / Baseline Observatories	-\$2.5M
CO&S / Regional Assessments, Education, & Outreach	-\$1.7M
CO&S / Climate Change Assessments	-\$0.6M
CO&S / Weather-Climate Connection	-\$0.9M
NH Milfoil Education & Prevention Program	-\$0.6M
NISA / Prevent & Control Invasive Species (\$0.8M in '02; \$0 in '03)	-\$0.5M
NOAA Marine Aquaculture Program (\$2.6M in '02)	-\$0.8M
PAC / Barrow Planning & Design	<u>-\$8.4M</u>
	-\$20.0M

Program Transfers:

Educational Partnership Program / Minority Serving Institutions	+\$16.8M
Space Environment Center (to NWS)	-\$5.2M
U.S. Weather Research Program (to NWS)	-\$4.7M
Ocean Health Initiative (to NOS)	-\$9.9M
PAC / Comprehensive Large-Array data Steward. Sys. (to NESDIS)	<u>-\$3.1M</u>
	-\$6.1M

2.3 Extramural Research Budgets:

	FY 2005 Enacted	
(Dollars in Thousands)	Extramural Research	Anticipated SBIR
<u>NOAA Research</u>		
Operations, Research and Facilities (ORF)		
Climate Research		
Laboratories & Joint Institutes	2,872	70
Climate & Global Change Program	23,509	573
Climate Observations & Services	17,776	434
Arctic Research Programs (SEARCH & ARI)		
Other Partnership Programs	5,750	140
Total, Climate Research	49,907	1,217
Weather & Air Quality Research		
Laboratories & Joint Institutes	2,682	65
US Weather Research Program	1,867	46
Weather & Air Quality Research Programs		
Energy Security Program Initiative	0	
Energy Security Program	0	
Other Partnership Programs	7,883	192
Total, Weather & Air Quality Research	12,432	303
Ocean, Coastal, & Great Lakes Research		
Laboratories & Joint Institutes	1,726	42
Sea Grant	29,659	723
NURP	15,476	377
Ocean Exploration	11,069	270
Other Ecosystems Programs		
Other Partnership Programs	9,672	236
Total, Ocean, Coastal, & Great Lakes Rsrch.	67,602	1,649

Info. Tech. R&D & Science Education		
High Performance Computing	1,784	44
EPP/MSI	7,456	182
Info. Tech. R&D & Science Education	9,240	225
Total, OAR OR&F	139,181	3,395
Procurement, Acquisition and Construction (PAC) (Reported as R&D Plant on NSF)		
Total, OAR PAC	0	0
Total, OAR - OR&F + PAC	139,181	3,395

2.4 Financial Audit Actions: Identify actions to be taken in FY 2004 to achieve and maintain an unqualified audit.

OAR will strengthen control of personal property under guidance to be issued by NOAA based on 2004 audit findings and a milestone has been added to the OAR Annual Operating Plan to reflect those plans.

Table 1: OAR Laboratory/Office Abbreviations

Abbreviation	Full Name
AL	Aeronomy Laboratory
AOML	Atlantic Oceanographic and Meteorological Laboratory
ARL	Air Resources Laboratory
CDC	Climate Diagnostics Center
CMDL	Climate Monitoring and Diagnostics Laboratory
ETL	Environmental Technology Laboratory
FSL	Forecast Systems Laboratory
GLERL	Great Lakes Environmental Research Laboratory
GFDL	Geophysical Fluid Dynamics Laboratory
NSSL	National Severe Storms Laboratory
NURP	National Undersea Research Program
OGP	Office of Global Programs
PMEL	Pacific Marine Environmental Laboratory
SEC	Space Environment Center
SG	Sea Grant
HQ	Headquarters
SAB	Science Advisory Board
OE	Ocean Exploration
IA	International Affairs

3.0 Annual Operating Plan Approvals

Concur with FY 2005 OAR Operating Plan:

Richard D. Rosen
Assistant Administrator, OAR

Date

John J. Kelly Jr.
Deputy Under Secretary for
Oceans & Atmosphere

Date